

DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

STATEMENT OF PURPOSE

The Human Resources Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Human Resources Department plans, develops and delivers human resource services in partnership with City departments and agencies, enabling employees to provide high quality and timely services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance.

The **Employee Assistance Center** is also an integral part of this division and is responsible for planning, developing and implementing programs that offer professional assessments, short term counseling, and follow-up services.

The **Employment Services Group** currently consists of three major divisions: Recruitment and Selection; Employment Certification; and Classification and Compensation.

The **Organization/Employee Development Services Division** coordinates employee

training and organization change and development activities, as well as the Apprentice Program and Tuition Reimbursement.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees.

The **Employee Services Division** provides technical and professional support and consulting services to City departments and agencies.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

In the current fiscal year, the reorganization of field offices for Employee Services will include consolidation of all service groups, reducing them from ten to five, then relocation of all field offices to the Coleman A. Young Municipal Center to maximize staff and process efficiencies for July 1, 2006.

The Employment Services division will also be consolidated beginning July 1, 2006, to streamline the process of recruiting, selecting and classifying potential staff to fill City positions. The Workforce Planning document generated by the Classification and Compensation unit will be the

**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**

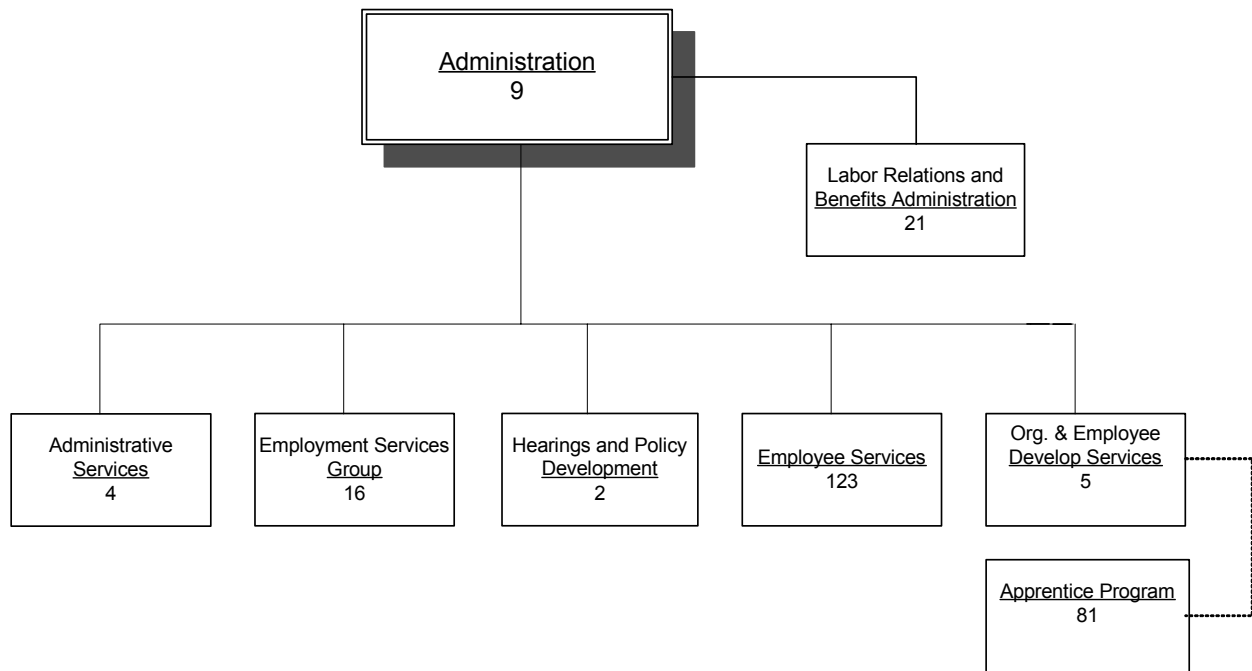
instrument used to determine the City's classification needs for staffing.

**PLANNING FOR THE FUTURE FOR
FY 2006-07, FY 2007-08 and BEYOND**

Changes in City staff will reflect the need for similar changes in Human Resources functions and staff levels. As a result, there will be a strategic alignment in classification of titles to reduce the number of titles in the City's personnel system.

In addition, the new Human Resources Management System (HRMS) will be implemented during FY 2006-07. The new system will allow for Human Resources payroll and financial activities to be processed in the City's DRMS system, thereby making the system more efficient and uniform for City financial activities. The department will also provide extensive entry-level computer skills related training for current employees and retirees, with computer related training for HRMS in mind for current employees.

**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**



PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals			
Process completion percentage of all HR transactions within the established timelines	N/A	90%	95%
Open competitive examinations administered (Written/Demonstration/Oral appraisal)	9,000	900	900
Consultation services to department and employees	600	750	500
Apprentices completing training	12	25	13

**DEPARTMENTAL BUDGET INFORMATION
HUMAN RESOURCES DEPARTMENT (28)**

EXPENDITURES

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 13,848,365	\$ 12,642,504	\$ 11,330,984	\$ (1,311,520)	-10%
Employee Benefits	9,081,907	7,446,713	8,273,561	826,848	11%
Prof/Contractual	619,119	662,068	444,466	(217,602)	-33%
Operating Supplies	69,154	104,787	82,036	(22,751)	-22%
Operating Services	1,444,904	1,153,767	1,093,688	(60,079)	-5%
Capital Equipment	931	37,500	4,900	(32,600)	-87%
Capital Outlays	-	-	20,000	20,000	0%
Fixed Charges	27,356	-	27,357	27,357	0%
Other Expenses	838,743	462,847	119,454	(343,393)	0%
TOTAL	\$ 25,930,479	\$ 22,510,186	\$ 21,396,446	\$ (1,113,740)	-5%
POSITIONS	310	317	261	(56)	-18%

REVENUES

	2004-05 Actual Revenue	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 10,494,144	\$ 12,310,988	\$ 11,150,442	\$ (1,160,546)	-9%
Miscellaneous	113	600	600	-	0%
TOTAL	\$ 10,494,257	\$ 12,311,588	\$ 11,151,042	\$ (1,160,546)	-9%